

**STATE OF IOWA**  
Fiscal Year 2021 Annual Budget  
SPECIAL DEPARTMENT: (308) Aging, Iowa Department of  
Budget Unit: (297J420001) Aging Programs  
Schedule 6

	Fiscal Year 2019 Actual	Fiscal Year 2020 Estimated	Fiscal Year 2021 Department Request	Fiscal Year 2021 Governor's Recomm
Resources				
Appropriations				
Appropriation	\$ 11,042,924	\$ 11,191,441	\$ 11,164,382	\$ 11,164,382
Salary Adjustment	0	0	0	37,814
OCIO Rate Adjustment	0	-27,059	0	0
	<u>11,042,924</u>	<u>11,164,382</u>	<u>11,164,382</u>	<u>11,202,196</u>
Receipts				
Federal Support	16,913,548	16,062,012	15,880,473	15,880,473
Gov Fund Type Transfers - Other A	359,197	581,503	503,570	503,570
Fees, Licenses & Permits	1,141	25,750	15,750	15,750
Refunds & Reimbursements	45,692	45,600	45,600	45,600
	<u>17,319,579</u>	<u>16,714,865</u>	<u>16,445,393</u>	<u>16,445,393</u>
Total Resources	<u>\$ 28,362,503</u>	<u>\$ 27,879,247</u>	<u>\$ 27,609,775</u>	<u>\$ 27,647,589</u>
 FTE	 <u>17.09</u>	 <u>20.00</u>	 <u>18.00</u>	 <u>18.00</u>
Disposition of Resources				
Personal Services-Salaries	\$ 1,814,461	\$ 1,890,450	\$ 1,890,450	\$ 1,928,264
Personal Travel In State	17,384	21,879	21,739	21,739
Personal Travel Out of State	24,194	33,500	35,875	35,875
Office Supplies	16,293	27,049	26,983	26,983
Other Supplies	57	50	50	50
Printing & Binding	729	550	550	550
Postage	2,413	1,990	1,925	1,925
Communications	61,722	62,865	62,850	62,850
Rentals	0	325	325	325
Professional & Scientific Services	445,509	247,406	218,751	218,751

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	Fiscal Year 2019 Actual	Fiscal Year 2020 Estimated	Fiscal Year 2021 Department Request	Fiscal Year 2021 Governor's Recomm
Disposition of Resources (cont.)				
Outside Services	732,595	624,251	347,839	347,839
Intra-State Transfers	160,000	160,000	160,000	160,000
Advertising & Publicity	5,029	25	25	25
Outside Repairs/Service	0	450	450	450
Reimbursement to Other Agencies	64,740	60,485	60,279	60,279
ITS Reimbursements	75,456	59,301	59,165	59,165
Gov Fund Type Transfers - Attorney	25,098	25,000	25,000	25,000
Gov Fund Type Transfers - Auditor	643	1,045	1,045	1,045
Gov Fund Type Transfers - Other Agencies	146,764	340,953	299,871	299,871
Equipment	934	0	0	0
Equipment - Non-Inventory	5,697	1,025	1,025	1,025
IT Equipment	321,652	165,122	240,112	240,112
Other Expense & Obligations	665	15,255	15,255	15,255
State Aid	24,440,468	24,140,271	24,140,211	24,140,211
Total Disposition of Resources	<u>\$ 28,362,503</u>	<u>\$ 27,879,247</u>	<u>\$ 27,609,775</u>	<u>\$ 27,647,589</u>